

Westerly School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,131	52.8%
Substitutes	\$87	0.9%
Instructional Parapros	\$391	4.0%
Pupil-Use Technology	\$91	0.9%
Instructional Materials	\$230	2.4%
Total	\$5,931	61.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$199	2.1%
Library & Media	\$184	1.9%
Extracurricular	\$84	0.9%
Student Health/Services	\$101	1.0%
Curriculum Development	\$22	0.2%
Staff Development	\$176	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$164	1.7%
Therapists, Psychologists	\$450	4.6%
Total	\$1,382	14.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$361	3.7%
Food Service	\$197	2.0%
Safety	\$43	0.4%
Building Upkeep	\$621	6.4%
Data Processing	\$0	0.0%
Business Operations	\$142	1.5%
Total	\$1,364	14.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$280	2.9%
School Office	\$95	1.0%
Deputies & Administrators	\$1	0.0%
Superintendent & Board	\$112	1.1%
Legal	\$57	0.6%
Total	\$545	5.6%

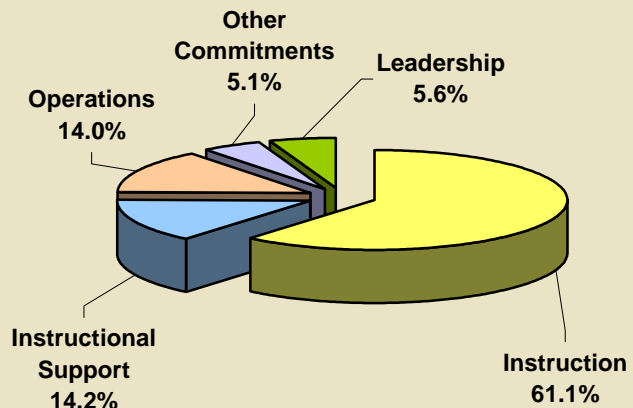
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$33,571,486
District Enrollment (ADM):	3,456
District Per Pupil:	\$9,714

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$175	1.8%
Pass-Throughs	\$288	3.0%
Retiree Benefits	\$23	0.2%
Enterprise Services	\$6	0.1%
Claims & Settlements	\$0	0.0%
Total	\$492	5.1%